

**House Finance Committee Overview
January 15, 2001**

**Department of Education and Early Development
Senate Bill 281 – Missions & Measures**



**Department of Education and Early Development
Senate Bill 281 – Missions & Measures**

SB281 Mission: The mission of the Department of Education and Early Development is to support the development of lifelong learners.

Office of the Commissioner

SB281 Mission: The mission of the Office of the Commissioner is to provide support and policy direction to the divisions within the department.

Key Performance Measures

Measure: the percentage of divisions that meet assigned performance measures;
(Added by Legislature in FY2001 version.)

Current Status:

Of the department's 7 divisions, all report progress in meeting assigned performance measures. Most of the measures are new in FY2001. Data gathered at the end of the current year will be used as a starting point.

Benchmark:

No benchmark data.

Background and Strategies:

The Commissioner has met with every division director to review the measures, progress to date and data to be used in reporting the measure. The three agencies within the department's budget that report to their own board/commission are not included; the Alaska State Council on the Arts, the Professional Teaching Practices Commission, and the Alaska Commission on Postsecondary Education.

Measure: the reduction in per unit cost in divisions; and
(Added by Legislature in FY2001 version.)

Current Status:

There is no reduction in per unit cost in divisions. Budget reductions do not change the cost of individual positions including negotiated labor cost increases and merit pay.

Benchmark:

No benchmark data.

Background and Strategies:

The department continues to strive for functional efficiency, improving the use of technology, and reducing the cost of operations.

Measure: the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching & Learning Support.
(Added by Legislature in FY2001 version.)

Current Status:

Benchmark data for grades 3, 6, and 8 is reported in the departmental summary for the March 2000 administration of the assessment. Comparison data to determine the change in the score will not be available until after the second administration in March 2001.

Benchmark:

No benchmark available.

Background and Strategies:

This measure needs modification. The total expenditures for K-12 Support and Teaching and Learning Support cannot be segregated into expenditures for grades 3, 6, and 8 on a statewide basis.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of divisions that meet assigned performance measures; the reduction in per unit cost in divisions; and the change in the average score of uniformly administered benchmark tests in grades 3, 6, and 8 per expenditure for K-12 Support and Teaching & Learning Support. 			X	X	X

Education Support Services

SB281 Mission: The mission of the Division of Education Support Services is to provide support services to departmental programs and the operation of public schools.

Key Performance Measures

Measure: the number of late penalties for payroll or vendor payments;
(Added by Legislature in FY2001 version.)

Current Status:

There were no penalty payments for payroll or vendor payments in FY2000.

Background and Strategies:

The Division of Education and Support Services monitors payroll and vendor payments very carefully. Staff is held to performance standards requiring accurate and timely certification of payroll and payment of invoices within a five-day turnaround time.

Measure: the cost of administrative services personnel compared to the total personnel costs for the department;

(Added by Legislature in FY2001 version.)

Current Status:

FY2001 Personal Services costs totaled \$26,057,500. Administrative Services personnel costs were \$990,000 or 3.8%.

Background and Strategies:

The data used is the FY2001 authorized appropriated amounts for personal services. The department had 362 full time and 108 part time positions approved by the Conference Committee. Administrative Services has 18 full time positions.

Measure: the number of department decisions on the annual school construction and major maintenance lists upheld by the State Board of Education & Early Development compared to the number of appeals; and

(Added by Legislature in FY2001 version.)

Current Status:

The department issues the prioritized school construction and major maintenance lists on November 5, as required by statute. There is a period of reconsideration where school districts may ask the department to review the scoring decisions. A new list is issued on December 15 based on the reconsideration. School districts may choose to appeal the department's decision and a hearing officer is appointed to consider any appeals.

In FY2001, five school districts appealed the department's decision on 8 projects. Seven of the appeals were settled prior to formal hearing and one project went to hearing. The hearing officer denied the school district's appeal on that project.

Background and Strategies:

Ongoing efforts to improve the consistency and validity of the rating process have reduced the number of formal CIP appeals. The department annually provides training to school districts in preparing the CIP applications, which has contributed significantly to the quality of the application process.

Measure: the number of school districts meeting the minimum expenditure for instruction.

(Added by Legislature in FY2001 version.)

Current Status:

In FY2001, 29 of 53 school districts met the 70% minimum expenditure for instruction requirement based on their approved budgets. 24 school districts requested and received a waiver of the requirement from the State Board of Education and Early Development in accordance with AS 14.17.520(d).

Background and Strategies:

School districts are continuing to explore operational efficiencies to reduce non-instructional expenditures. However, given the fixed costs of operation in many of the smaller, more isolated districts, many school districts will not be able to meet the 70% requirement.

The table on the following page titled "Minimum Expenditure for Instruction Calculation Operating Fund Instructional Percentage"; illustrates the districts meeting this requirement since its inception in FY99.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of late penalties for payroll or vendor payments; the cost of administrative services personnel compared to the total personnel costs for the department; the number of department decisions on the annual school construction and major maintenance lists upheld by the State Board of Education & Early Development compared to the number of appeals; and the number of school districts meeting the minimum expenditure for instruction. 		X			
		X			
		X			
		X			

**Minimum Expenditure for Instruction Calculation-
Operating Fund Instructional Percentage**

Instructional Functions:	(60%) 100 - 350 FY99 Budget	(60%) 100 - 350 FY99 Audit	(65%) 100 - 350 FY2000 Budget	(70%) 100 - 400 FY2001 Budget
ALASKA GATEWAY	62	63	65	69
ALEUTIAN REGION	56	62	62	65
ALEUTIANS EAST	50	58	64	69
ANCHORAGE	75	72	74	81
ANNETTE ISLAND	65	63	65	69
BERING STRAIT	61	63	65	70
BRISTOL BAY	64	65	65	69
CHATHAM	75	70	67	68
CHUGACH	67	75	70	72
COPPER RIVER	67	65	66	69
CORDOVA	65	69	66	75
CRAIG	67	70	71	73
DELTA GREELY	66	71	72	77
DENALI	64	63	66	72
DILLINGHAM	73	67	71	78
FAIRBANKS	73	73	72	79
GALENA	67	72	73	82
HAINES	67	66	67	76
HOONAH	61	55	62	65
HYDABURG	46	47	65	65
IDITAROD	55	59	65	75
JUNEAU	74	73	74	82
KAKE	54	57	63	63
KASHUNAMIUT	58	58	61	74
KENAI	68	68	68	76
KETCHIKAN	69	69	70	78
KLAWOCK	63	61	69	74
KODIAK	68	69	70	76
KUSPUK	61	62	65	73
LAKE & PENINSULA	55	64	72	69
LOWER KUSKOKWIM	66	64	67	75
LOWER YUKON	60	61	63	69
MAT-SU	73	74	72	81
NENANA	69	69	75	75
NOME	61	63	64	68
NORTH SLOPE	56	57	64	66
NORTHWEST ARCTIC	55	56	59	66
PELICAN	62	61	69	68
PETERSBURG	69	69	68	74
PRIBILOF	57	56	58	62
SITKA	76	75	76	84
SKAGWAY	58	58	62	69
SOUTHEAST ISLAND	66	71	65	69
SOUTHWEST REGION	62	65	68	74
ST. MARY'S	65	60	66	69
TANANA	61	52	45	50
UNALASKA	64	64	66	72
VALDEZ	69	68	70	77
WRANGELL	70	69	70	76
YAKUTAT	65	60	62	69
YUKON FLATS	52	54	52	57
YUKON/KOYUKUK	63	63	63	69
YUPIIT	53	51	62	72
Totals	13	2	16	24

Bold**= Waiver Requested and Approved**

1 = Waiver only necessary if district did not have a budget waiver.

Teaching and Learning Support

SB281 Mission: The mission of the Division of Teaching and Learning Support is to improve student performance.

Key Performance Measures

Measure: Percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8

(Developed jointly with Legislature in FY2001.)

Current Status:

Percent Proficient/Advanced in Reading, Writing and Mathematics on Benchmark Examinations, Spring 2000

Grade	Reading	Writing	Mathematics
3	72	49	64
6	70	73	63
8	83	68	41

Benchmark:

Benchmark examinations were administered for the first time in March of 2000. The State Board of Education and Early Development set the proficiency level for each grade. These proficiency levels are Advanced; Proficient; Below Proficient; and, Not Proficient. These data from the first administration in March 2000 will establish a baseline for measuring student performance. Proficiency is defined as the sum of students who scored at the Advanced and Proficient levels on the Benchmark exams.

Spring 2000 Benchmark Reading Exam Results

	Not Proficient	Below Proficient	Proficient	Advanced	Total #
Grade 3	100-257	258-309	310-432	433-600	
% in Level	12	16	59	13	
Examinees					9,924
Grade 6	100-247	248-310	311-371	372-600	
% in Level	12	18	27	43	
Examinees					9,924
Grade 8	100-232	233-270	271-324	325-600	
% in Level	10	7	17	66	
Examinees					9,574

**Spring 2000
Benchmark Writing Exam Results**

	Not Proficient	Below Proficient	Proficient	Advanced	Total #
Grade 3	100-244	245-351	352-489	490-600	
% in Level	10	40	45	4	
Examinees					9,901
Grade 6	100-195	196-299	300-415	416-600	
% in Level	4	22	50	23	
Examinees					9,907
Grade 8	100-190	191-315	316-415	416-600	
% in Level	2	30	45	23	
Examinees					9,569

**Spring 2000
Benchmark Math Exam Results**

	Not Proficient	Below Proficient	Proficient	Advanced	Total #
Grade 3	100-253	254-321	322-400	401-600	
% in Level	12	24	36	28	
Examinees					9,894
Grade 6	100-290	291-328	329-398	399-600	
% in Level	23	13	35	28	
Examinees					9,879
Grade 8	100-272	273-373	374-460	461-600	
% in Level	17	42	33	8	
Examinees					9,508

Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics at the appropriate grade levels.
2. Developed the benchmark examinations in reading, writing, and mathematics for grades 3, 6, and 8.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

The department is in the process of:

1. Working with school districts to develop programs that provide students with opportunities to learn in order to reach the state standards at the appropriate age/grade levels.
2. Developing intervention strategies to assist students that fail to meet standards or are at risk of failing to meet standards at the appropriate age/grade levels.
3. Working with school districts to target staff development and teacher in-service opportunities to support standards-based instruction and assessments.

4. Targeting federal grant dollars to support increased student performance in reading, writing, and mathematics.
5. Identifying a new norm-reference assessment, linked to Alaska performance standards that will be potentially administered at grades 4, 5, 7, and 9.

Measure: Percentage of students performing above the national average on state adopted norm-referenced tests

(Developed jointly with Legislature in FY2001.)

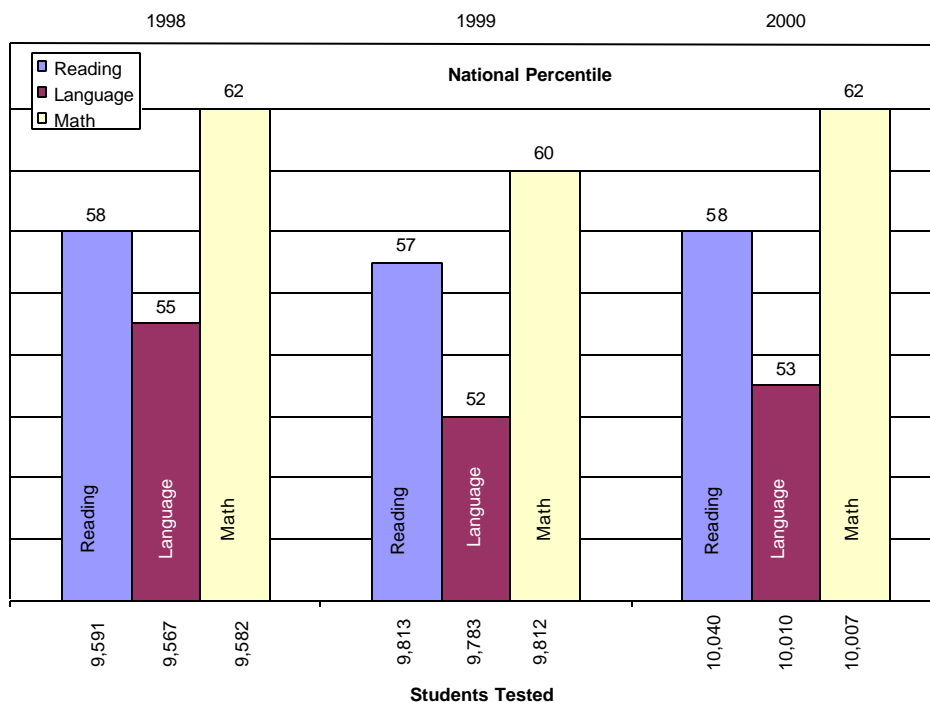
Current Status:

In school year 1999-00, 31.9% of Alaska's 4th graders scored in the top quartile in reading, 30.7% in the top quartile in language arts and 37.3% in the top quartile in mathematics.

Benchmark:

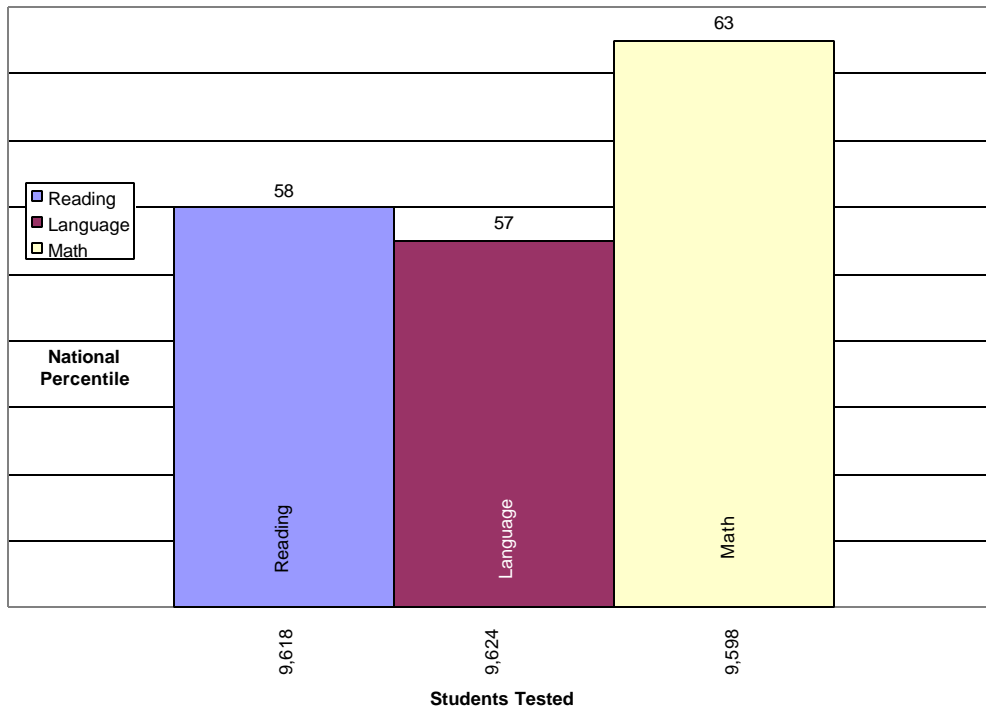
The chart below illustrates the performance of Alaska's 4th grade students on the norm-referenced test in school years 1998 through 2000.

CAT/5 - Grade 4



*In the 1999-2000 school year the department changed the CAT/5 from grade 8 to 7 because of the implementation of the Benchmark exam at grade 8. The following chart illustrates the 7th grade results.

CAT/5 - Grade 7 2000



Background and Strategies:

The department has used the CAT/5 norm-referenced test for the past 5 years. The current contract will expire in June of 2001 and the department will seek competitive proposals for a new norm-referenced test to be used for school year 2000-2001 and beyond. The new contract will solicit proposals for norm-referenced tests at grade 4, 5, 7 and 9. The addition of two new norm-referenced tests at grades 5 and 9 will provide a transition to an assessment system with capabilities not now available. Under the new system, students will be assessed each year from grades 4 to 10 using a combination of Benchmark, HSGQE and norm-referenced tests, which will allow for a measure of student academic growth from year-to-year. The ability to track student growth will allow the department to implement in 2002, a school rating system that will assign a designation of distinguished, successful, deficient or in-crisis to each public school in the state as required by AS 14.03.123.

Measure: Percentage of students who pass the state high school graduation-qualifying exam

(Developed jointly with Legislature in FY2001.)

Current Status:

Percent of enrolled students passing the first or second administration of the high school graduation-qualifying exam:

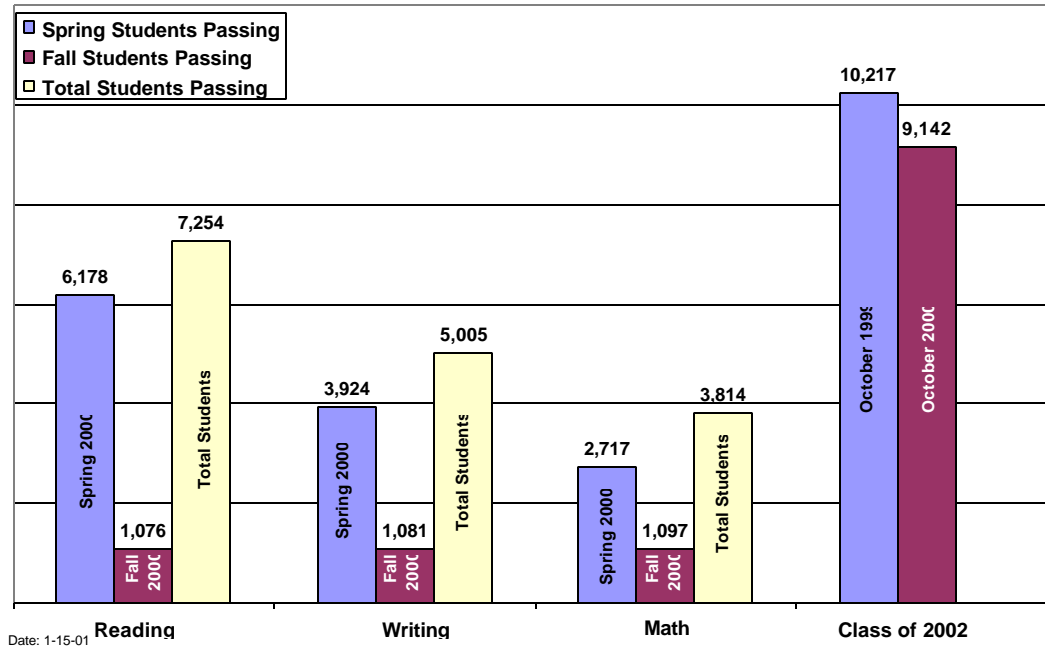
Reading - 79%
Writing - 55%
Mathematics - 42%

Benchmark:

The High School Graduation Qualifying Examination is completed and was administered for the first time in March of 2000 and again in October of 2000. The State Board of Education & Early Development set the proficiency level for the exam. These data from the first administration of the graduation-qualifying exam will establish the baseline for

measuring student performance for the class of 2002. The exam will be offered in October and March of each school year. Students are eligible to take the exam for the first time in the spring of their sophomore year.

High School Class of 2002 Number of Students Passing the HSGQE



Background and Strategies:

State law requires a comprehensive system of student assessments including a developmental profile for students entering kindergarten or first grade, benchmark assessments in reading, writing, and mathematics at grades 3, 6, and 8, and passage of the High School Graduation Qualifying Exam in order to receive a high school diploma beginning in 2002. The department has:

1. Provided school districts with state performance standards in reading, writing, and mathematics.
2. Developed the graduation qualifying examination in reading, writing, and mathematics.
3. Provided professional development opportunities for standards based instruction.
4. Provided technical assistance to school districts in aligning curriculum to state standards.

The following pages contain Year 2000 Alaska State Assessment Results for grades 3, 6, and 8, and the high school graduation qualifying examination by school district:

Year 2000 Alaska State Assessment Results - READING

District	Spring 2000						Spring+Fall 2000	Oct. 1, 2000
	Grade 3 % Prof./Adv.	Grade 3 Tested	Grade 6 % Prof./Adv.	Grade 6 Tested	Grade 8 % Prof./Adv.	Grade 8 Tested	High School % Passed	Grade 11 Enrollment
Alaska Gateway	71	44	48	40	68	40	81	32
Aleutian Region	57	7	60	5	71	7	75	4
Aleutians East	55	29	43	23	92	26	65	26
Alyeska Central	93	15	89	18	92	34	24	110
Anchorage	75	3807	74	3863	88	3539	85	3303
Annette Island	80	25	66	27	67	30	82	22
Bering Strait	33	127	25	143	41	113	45	84
Bristol Bay	69	16	81	21	95	20	100	18
Chatham	62	21	59	22	41	22	92	12
Chugach	75	12	77	9	85	14	50	10
Copper River	84	55	68	53	89	60	75	55
Cordova	86	35	90	42	92	36	96	24
Craig	74	35	76	30	85	20	55	38
Delta/Greely	70	41	79	77	86	64	49	59
Denali	92	24	76	29	97	30	100	27
Dillingham	67	42	50	48	82	39	84	37
Fairbanks	84	1254	77	1155	88	1203	93	943
Galena	80	194	85	197	95	176	74	186
Haines	87	23	82	32	79	29	74	35
Hoonah	64	11	45	20	50	10	83	24
Hydaburg	51	8	20	5	60	10	27	11
Iditarod Area	53	38	44	41	53	44	44	32
Juneau	79	408	73	409	90	457	87	437
Kake	64	11	66	12	76	21	67	9
Kashunamiut	45	22	24	21	50	22	31	16
Kenai Peninsula	78	725	78	793	89	774	81	875
Ketchikan	85	184	80	185	85	203	100	156
Klawock	61	23	31	13	92	13	50	16
Kodiak Island	64	237	75	221	80	184	77	213
Kuspuk	48	33	30	34	34	38	47	32
Lake & Peninsula	46	41	35	37	69	39	41	22
Lower Kuskokwim	37	246	27	255	45	225	47	176
Lower Yukon	29	171	24	149	36	117	35	74
Mat-Su	80	973	78	952	88	1033	73	1129
Mt. Edgecumbe	N/A	N/A	N/A	N/A	N/A	N/A	76	90
Nenana	86	57	82	44	83	47	40	78
Nome	55	71	55	47	78	52	77	39
North Slope	50	185	40	130	58	149	49	120
Northwest Arctic	41	197	25	191	42	144	32	108
Pelican	80	5	0	2	100	3	100	3
Petersburg	88	51	88	61	91	65	100	60
Pribilof	54	13	78	9	74	19	80	10
Saint Mary's	27	15	50	12	66	9	56	9
Sitka	81	115	75	131	88	108	76	120
Skaqway	89	9	100	7	100	6	100	11
Southeast Island	89	17	70	20	78	18	85	27
Southwest Region	27	62	24	67	42	50	26	42
Tanana	75	8	29	7	66	3	88	8
Unalaska	95	19	73	26	91	23	100	20
Valdez	84	56	62	76	92	82	100	48
Wrangell	89	34	86	43	88	49	100	27
Yakutat	100	11	77	9	100	10	69	16
Yukon Flats	37	27	22	23	53	15	44	18
Yukon/Koyukuk	40	35	41	44	63	40	50	24
Yupit	11	36	3	29	19	22	12	26

Year 2000 Alaska State Assessment Results - WRITING

	Spring 2000						Spring+Fall 2000	Oct. 1, 2000
District	Grade 3 % Prof./Adv.	Grade 3 Tested	Grade 6 % Prof./Adv.	Grade 6 Tested	Grade 8 % Prof./Adv.	Grade 8 Tested	High School % Passed	Grade 11 Enrollment
Alaska Gateway	44	45	48	40	43	40	34	32
Aleutian Region	0	7	40	5	43	7	25	4
Aleutians East	28	29	61	23	58	26	31	26
Alyeska Central	53	15	89	18	73	33	14	110
Anchorage	53	3809	76	3864	74	3542	58	3303
Annette Island	38	24	58	26	49	31	36	22
Bering Strait	28	126	39	145	26	113	26	84
Bristol Bay	19	16	71	21	90	20	83	18
Chatham	38	21	63	22	32	22	50	12
Chugach	75	12	66	9	71	14	50	10
Copper River	61	54	63	52	76	59	55	55
Cordova	75	35	88	41	69	36	67	24
Craig	40	35	80	30	65	20	47	38
Delta/Greely	52	42	73	75	74	64	31	59
Denali	46	24	79	29	75	31	63	27
Dillingham	33	42	46	48	56	40	54	37
Fairbanks	58	1228	81	1142	72	1189	61	943
Galena	49	195	79	196	75	177	42	186
Haines	78	23	84	32	48	29	54	35
Hoonah	27	11	40	20	40	10	54	24
Hydaburg	25	8	25	4	30	10	0	11
Iditarod Area	23	38	51	41	48	44	25	32
Juneau	52	408	73	409	71	460	62	437
Kake	27	11	75	12	43	21	33	9
Kashunamiut	40	25	43	21	17	23	6	16
Kenai Peninsula	51	723	79	794	70	772	54	875
Ketchikan	53	185	80	183	61	199	71	156
Klawock	34	23	23	13	78	14	25	16
Kodiak Island	45	236	77	223	63	182	53	213
Kuspuk	30	33	32	35	21	38	28	32
Lake & Peninsula	20	41	38	37	44	39	27	22
Lower Kuskokwim	23	249	35	255	33	227	34	176
Lower Yukon	21	172	33	149	24	121	15	74
Mat-Su	50	974	80	952	72	1029	50	1129
Mt. Edgumbe	N/A	N/A	N/A	N/A	N/A	N/A	62	90
Nenana	51	61	87	47	68	47	28	78
Nome	28	70	58	48	56	53	26	39
North Slope	32	184	51	130	47	130	28	120
Northwest Arctic	29	192	32	186	29	144	13	108
Pelican	20	5	0	2	100	3	67	3
Petersburg	56	52	90	61	76	64	80	60
Pribilof	46	13	67	9	58	19	70	10
Saint Mary's	7	15	54	13	44	9	22	9
Sitka	55	115	77	130	75	109	55	120
Skaqway	66	9	100	7	100	6	91	11
Southeast Island	59	17	70	20	61	18	59	27
Southwest Region	12	60	31	67	25	52	12	42
Tanana	25	8	29	7	33	3	50	8
Unalaska	37	19	82	27	82	22	100	20
Valdez	63	56	78	76	81	82	88	48
Wrangell	47	34	84	43	86	49	59	27
Yakutat	55	11	78	9	70	10	38	16
Yukon Flats	12	26	37	22	33	15	17	18
Yukon/Koyukuk	23	35	43	42	37	43	13	24
Yupit	9	34	11	28	14	22	15	26

Year 2000 Alaska State Assessment Results - MATHEMATICS

District	Spring 2000						Spring+Fall 2000	Oct. 1, 2000
	Grade 3 % Prof./Adv.	Grade 3 Tested	Grade 6 % Prof./Adv.	Grade 6 Tested	Grade 8 % Prof./Adv.	Grade 8 Tested	High School % Passed	Grade 11 Enrollment
Alaska Gateway	57	46	43	38	28	40	31	32
Aleutian Region	28	7	67	3	29	7	25	4
Aleutians East	52	29	59	22	27	26	15	26
Alyeska Central	73	15	61	18	36	33	7	110
Anchorage	67	3813	67	3863	43	3531	45	3303
Annette Island	47	26	40	25	13	31	5	22
Bering Strait	33	123	20	143	6	110	24	84
Bristol Bay	50	16	67	21	55	20	50	18
Chatham	67	21	41	22	23	22	25	12
Chugach	84	12	77	9	36	14	30	10
Copper River	75	53	55	51	36	59	49	55
Cordova	83	35	81	41	53	36	46	24
Craig	63	35	74	31	35	20	26	38
Delta/Greely	54	41	62	76	50	60	25	59
Denali	62	24	71	28	55	31	67	27
Dillingham	57	42	37	48	43	40	19	37
Fairbanks	73	1222	65	1131	39	1171	46	943
Galena	66	192	63	195	38	173	29	186
Haines	95	23	84	32	52	29	46	35
Hoonah	54	11	45	20	40	10	38	24
Hydaburg	25	8	34	3	0	10	0	11
Iditarod Area	44	37	41	40	34	44	19	32
Juneau	79	409	70	407	52	456	58	437
Kake	27	11	25	12	38	21	22	9
Kashunamiut	36	22	33	21	4	23	0	16
Kenai Peninsula	69	727	70	792	46	768	45	875
Ketchikan	77	183	75	185	40	195	51	156
Klawock	65	23	15	13	35	14	13	16
Kodiak Island	55	236	63	223	27	182	34	213
Kuspuk	40	32	32	35	13	37	16	32
Lake & Peninsula	32	41	27	37	21	39	18	22
Lower Kuskokwim	42	248	28	256	11	226	19	176
Lower Yukon	25	171	17	147	7	123	16	74
Mat-Su	72	977	67	948	41	1027	39	1129
Mt. Edgumbe	N/A	N/A	N/A	N/A	N/A	N/A	38	90
Nenana	61	62	69	47	38	47	15	78
Nome	38	68	40	45	19	52	23	39
North Slope	61	184	39	129	18	149	19	120
Northwest Arctic	34	194	30	190	10	136	8	108
Pelican	60	5	0	2	66	3	33	3
Petersburg	86	52	76	62	48	65	65	60
Pribilof	28	14	44	9	21	9	40	10
Saint Mary's	33	15	46	13	33	9	22	9
Sitka	75	115	65	131	44	109	46	120
Skaqway	100	9	72	7	67	6	64	11
Southeast Island	59	17	60	20	28	18	33	27
Southwest Region	31	62	33	68	22	51	5	42
Tanana	76	8	38	8	0	3	25	8
Unalaska	69	19	54	26	53	21	90	20
Valdez	75	56	74	76	52	82	69	48
Wrangell	91	34	89	43	63	49	59	27
Yakutat	91	11	67	9	40	10	38	16
Yukon Flats	31	26	30	20	0	15	6	18
Yukon/Koyukuk	54	35	31	40	14	44	8	24
Yupit	12	34	0	29	4	23	0	26

Measure: the cost per student in meeting the measures in 1-3 of this subsection.*(Added by Legislature in FY2001 version.)***Current Status:**

The department's cost per student based on the statewide assessment budget is approximately \$68.

Background and Strategies:

Success of the measure will be calculated using the total department expenditures for the CAT/5, benchmark assessments and the High School Graduation Qualifying Exam divided by the number of students tested annually.

The department's statewide assessment budget including the benchmark assessments in grades 3, 6, and 8, the norm-referenced tests, and the High School Graduation Qualifying Exam is approximately \$4.0 million. In FY2000 58,122 students were tested. This measure does not accurately reflect the cost per student in meeting measures 1-3 for students who meet or exceed proficiency levels. This measure needs additional modification.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; the percentage of students performing above the national average on state adopted norm referenced tests; the percentage of students who pass the state high school graduation qualifying exam; and the cost per student in meeting the measures in 1-3 of this subsection. 		X			
		X			
		X			
					X

Libraries, Archives, and Museums

SB281 Mission: The mission of the Division of Libraries, Archives, and Museums is to provide access to information and to preserve the history of the state.

Library Operations

Key Performance Measures

Measure: the number of contacts with the public per dollar appropriated for library operations;
(Added by Legislature in FY2001 version.)

Current Status:

29,250 contacts with the public includes reference questions answered, number of patrons served through the Talking Book Library, number of information and assistance contacts with libraries statewide, interlibrary loans provided and the number of library materials circulated.

Personnel cost divided by the number of public contacts equals \$70.69.

Background and Strategies:

Dividing the total operating budget by number of contacts is not indicative of the cost of service as the operating budget includes the cost of books and library materials, costs for automation, bibliographic services, special collections work and preservation work and supplies. This measure is more reasonably determined by using the number of contacts with the public per dollar appropriated for library personnel. The total cost of personal services for the Library is \$2,067,800. It should be understood this number also includes costs for those members of the staff who do not interact directly with the public, i.e. administrative support staff, catalogers, etc.

Measure: the number of items catalogued per dollar appropriated for library services
(Added by Legislature in FY2001 version.)

Current Status:

While the Library's operating budget is \$3,203,900 excluding grants, only 2 positions catalog and process library materials. Last year, as the State Library cataloged all Alaska State documents, no other library had to catalog these records, saving staff time and expense at the local level. They cataloged and processed 748 books and 11,539 government documents for a total of 12,287 items. The Library's personnel cost for cataloging is \$94,700.

The cost per item cataloged per dollar appropriated for cataloging is \$8.00

Measure: the percentage of Alaskans who have access to the Internet; and
(Added by Legislature in FY2001 version.)

Current Status:

An October 2000 report from the U.S. Department of Commerce states that 64% of Alaskan households have a computer. Of these the report states that 55% of Alaskan households have Internet access.

Background and Strategies:

The Denali Commission is doing a statewide survey of Internet accessibility across the state. In addition, the State Library is updating a survey with information on public access through public libraries. Information from these studies will be available in January.

Measure: the time taken for response to distance requests.*(Added by Legislature in FY2001 version.)***Current Status:**

The Library deals generally with two types of distance requests, interlibrary loan and reference referrals.

Interlibrary Loan has a set a standard of 24 hour turnaround to process requests for other libraries and also for sending out State Library materials in response to specific requests. This standard is met 98% of the time.

Reference Referrals attempts to meet requests within 24 to 48 hours depending upon the complexity of the request and the research required. In examining response time over a period of months we meet the goal of 48 hour response in 95% of requests.

Background and Strategies:

Percentages were derived from a thorough review of requests submitted during FY2000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of contacts with the public per dollar appropriated for library operations; the number of items catalogued per dollar appropriated for library services the percentage of Alaskans who have access to the Internet; and the time taken for response to distance requests. 			X		
			X		
			X		
			X		

Archives

Key Performance Measures

Measure: the average time taken from the division's receipt of records and archives to the time that they are made available to the public

(Added by Legislature in FY2001 version.)

Current Status:

The staff can process incoming archives records at a rate of 4 cubic feet per day. Provided there is no backlog and an incoming shipment is small, those archival records are processed within 48 hours.

Background and Strategies:

The Archives changed the level of Archives review from a folder by folder examination to review of the records at the box level.

Measure: the percentage of records retained that have no long-term value; and

(Added by Legislature in FY2001 version.)

Current Status:

The Archives does not permanently retain any records with no long term value.

Background and Strategies:

The Archives has a target of reducing agency created records by 98%, i.e. only 2% being permanently archived for legal, administrative or historical reasons. The Archives used to retain 4-5% but has been close to its 2% target since revising retention schedules several years ago.

Measure: the percentage of record schedules that are current.

(Added by Legislature in FY2001 version.)

Current Status:

33% of records retention schedules are reviewed and brought current annually.

Background and Strategies:

The Archives instituted a continuous record schedule review several years ago. All schedules are now reviewed on a three year cycle, so at any given time, one third will have been reviewed within the last year. The staff has found that a three year cycle for schedule review is sufficient for catching changes in administrative records creation.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the average time taken from the division's receipt of records and archives to the time that they are made available to the public;		X			
• the percentage of records retained that have no long-term value; and		X			
• the percentage of record schedules that are current.		X			

Museum Operations

Key Performance Measures

Measure: the percentage of the collection that is available to Alaskans;*(Added by Legislature in FY2001 version.)***Current Status:**

100% of the collection is available either through existing exhibits or by appointment. At any given time approximately 20% of the collection is on view in exhibits. That 20% is not static as exhibits change and new items are placed on view.

Background and Strategies:

The Museum is moving to make more of its collection available online. However, a significant increase of the collection on view in exhibition is dependent on a larger facility.

Measure: the ratio of visitors to employees;*(Added by Legislature in FY2001 version.)***Current Status:**

In FY2000;

1. A total of 86,804 visitors to the Museums with 17.5 FTE employees for the Museums, which represents a ratio of 4,960.2 to 1.
2. A total of 69,492 visitors viewed 5 Museum traveling exhibitions at 6 separate venues.
3. A total of 6,431 individuals used 556 hands-on educational objects from the Museums at 45 separate schools or institutions

Measure: the number of items added to the collection;*(Added by Legislature in FY2001 version.)***Current Status:**

In FY2000, a total of 214 objects were added to the State Museums' collections.

- A total of 7 objects were added to the SJM collection.
- A total of 207 objects were added to the ASM collection.

Measure: the percentage of items offered to the museum that are accepted for museum use;*(Added by Legislature in FY2001 version.)***Current Status:**

In FY2000;

- A total of 240 objects were offered to the ASM as donations with 168 of those objects accepted into the collection representing 70% of the total offered to the Museum.
- A total of 6 objects were offered to the SJM as donations with 4 of those objects accepted into the collection representing 66% of the total offered to the Museum.
- A total of 325 objects were offered to the ASM as purchase acquisitions with 39 of those objects accepted into the collection representing 12% of the total offered to the Museum.

Measure: the percentage growth in the collection; and
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, the Museums added a total of 214 objects to the State's collections representing a growth of 0.74%.

1. The SJM collection added a total of 7 objects, representing a growth of 0.12%.
2. The ASM collection added a total of 207 objects, representing a growth 0.90%

Measure: the state cost per traveling exhibit.
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

The Museum developed 1 traveling exhibit at a cost of \$9,520.

The Museum circulated 5 traveling exhibits to 6 separate venues. The only cost is transportation between sites.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the percentage of the collection that is available to Alaskans;		X			
• the ratio of visitors to employees		X			
• the number of items added to the collection; and		X			
• the percentage growth in the collection; and		X			
• the state cost per traveling exhibit.		X			
• the state cost per traveling exhibit.		X			

Alyeska Central School

SB281 Mission: The mission of Alyeska Central School is to provide an educational program for state students through distance delivery.

Key Performance Measures

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

Grade	Reading	Writing	Mathematics
3	99%	53%	73%
6	89%	89%	61%
8	92%	73%	36%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

As an alternative home based program, home teachers (usually the parent) are the primary adults working with students. ACS is developing training plans that will provide home teachers the strategies and skills necessary for teaching at home, especially in math and writing. ACS teachers are also creating a library of academic materials for use by home teachers who need additional resources beyond the current standards based curriculum.

Measure: the percentage of students performing above the national average on the state-adopted norm-referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

Students could elect to participate in the CAT testing administered by ACS staff. Participation was low and data is inconclusive.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

To increase participation in standardized testing ACS is promoting administration of the test by the home teachers. Most parents do want to see how their children compare to national averages, though they do not want to take the time to travel to testing sites set up by ACS staff. As with the HSGQE and Benchmarks, local school districts often accommodate ACS students participation on site. Unfortunately, many of the parents have chosen ACS in reaction to circumstances at their local school and prefer not to interact with local school personnel. Tests that can be mailed to the home and be administered by the home teacher will encourage participation. Although we do expect a few parents to assist their children in this home testing process beyond what is appropriate, we believe the majority really do want to know how their children compare and will follow testing instructions.

Measure: the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Percentage of participating ACS students passing the individual HSGQE sections

Reading	Writing	Mathematics
99%	53%	29%

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

ACS is in the process of revising high school English courses to focus on the writing skills tested on the HSGQE. In addition, two standards based math courses are in the final development stages.

Measure: the cost per full-time equivalent student.

(Added by Legislature in FY2001 version.)

Current Status:

The cost per full-time equivalent student is \$3,160.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

Alyeska uses all funds to support the efforts of students enrolled in the program. As a result of all funds being used for the student, approximately 40%-50% of ACS graduates attend post secondary institutions.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; the percentage of students performing above the national average on the state-adopted norm-referenced tests; the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and the cost per full-time equivalent student. 		X			
		X			
		X			
		X			

Mt. Edgecumbe Boarding School

SB281 Mission: The mission of Mt. Edgecumbe High School is to provide a residential high school with options not otherwise available to the student.

Key Performance Measures

Measure: the percentage of applicants who are admitted to the school;
(Added by Legislature in FY2001 version.)

Current Status:

The numbers of beds in the dormitories limits Mt. Edgecumbe High School's total enrollment. Through room renovation, the school was able to boost its residential capacity by four beds and, consequently, house 325 residential students and 13 non-residential students for a total of 338 students - its largest enrollment since the school re-opened in 1985. For school year 2000-01, 303 students submitted completed applications and 150 new students were admitted. Thus, the percentage of applicants who were admitted to Mt. Edgecumbe for school year 2000-01 was 49.5%.

Benchmark:

Since school year 1993-94, an average of 51% of all students who submitted completed applications were admitted to Mt. Edgecumbe High School.

Background and Strategies:

The percentage of applicants who were admitted to Mt. Edgecumbe in school year 2000-01, 49.5% compares favorably with the preceding seven years' average, 51%. Actually, a lower percentage of applicants admitted should be interpreted as a favorable number, for one of Mt. Edgecumbe's goals is reduce student attrition. In other words, because enrollment in the school is limited by residential capacity, if more students continue enrollment in Mt. Edgecumbe from year to year, there will be fewer spaces for new students and, consequently, a lower percentage of applicants admitted to school.

Measure: the percentage of students enrolled at the school who pass the state high school qualifying exam;
(Added by Legislature in FY2001 version.)

Current Status:

Eighty-four Mt. Edgecumbe High School sophomores took the HSGQE last spring. Mt. Edgecumbe High School's sophomores performed as followed on last spring's HSGQE:

- 66% passed the reading test;
- 56% passed the writing test;
- 30% passed the math test.
- Nineteen of those sophomores passed all three areas - reading, writing, and math. Forty-six sophomores, or 55%, passed at least two of three sections of the test.

Benchmark:

The State of Alaska averages of students passing the HSGQE last spring were as follows:

- 75% of Alaskan sophomores passed the reading test.
- 48% of Alaskan sophomores passed the writing test.

- 33% of Alaskan sophomores passed the math test.

Background and Strategies:

Mt. Edgecumbe High School is doing the following to improve students' HSGQE test scores:

1. Adapting its curriculum to offer intensive, year long instruction to students in classes that strengthen students' literacy skills - reading, writing, and math - to increase their abilities to pass the HSGQE.
2. Sending key staff members to summer school at the University of Arizona to obtain reading specialist endorsements so they can act as on-site staff training resources.
3. Working with the Department of Education & Early Development to act as a pilot site and training center and offer the Carnegie Math program, a nationally recognized, computer-assisted Algebra and Geometry program, that promises to have significant, positive impact on students' math skills.

Measure: the cost per student passing the high school qualifying exam;

(Added by Legislature in FY2001 version.)

Current Status:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Benchmark:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Background and Strategies:

The average yearly cost to educate a Mt. Edgecumbe High School student in the school year 1999-2000 was \$13,023. This total includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Measure: the average duration of an individual student's enrollment at the school;

(Added by Legislature in FY2001 version.)

Current Status:

- Fifty-six percent of all students who enrolled in Mt. Edgecumbe High School for school year 1999-2000 returned to Mt. Edgecumbe the following year.
- Thirty-eight percent of all Mt. Edgecumbe High School students who enrolled as 9th graders, attended all four years at Mt. Edgecumbe High School and received their diplomas in the May 2000.

Benchmark:

- For the seven years preceding school year 2000-01, an average of 50.6% of all students who enrolled in Mt. Edgecumbe High School, returned to Mt. Edgecumbe the following year.
- In the twelve years preceding school year 2000-01, an average of 39% of those students who enrolled in Mt. Edgecumbe High School as 9th graders stayed all four years and graduated from Mt. Edgecumbe High School.

Background and Strategies:

Mt. Edgecumbe High School staff continues to offer programs that support long-term student attendance and graduation success. Some of those programs are:

1. An after school tutorial program, staffed by five tutors, that keeps the school open to students from 6:00 to 10:00 p.m. Sundays through Thursdays and provides ongoing academic assistance.
2. Complete computer lab, library, and classroom accessibility from 6:00 to 10:00 p.m. Sundays through Thursdays.
3. A variety of recreational programs aimed at promoting students' healthy life skills.
4. Academic and personal counseling and support services that utilize school resources and off-site providers to insure those students receive appropriate social support services.

Measure: the percentage of graduates who enroll in a postsecondary education institution or program; and
(Added by Legislature in FY2001 version.)

Current Status:

- 89% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program.

Benchmark:

- In the preceding five years, an average of 87.8% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program. Ninety percent of the Mt. Edgecumbe students' population is Alaska Natives.
- Nationwide, only 17% of Alaska Native/American Indian high school graduates go on to college.

Background and Strategies:

- Mt. Edgecumbe High School requires all students to earn 24 required credits that emphasize essential academic skills, Pacific Rim languages, technology, writing, social science, and math.
- Mt. Edgecumbe High School offers a challenging academic curriculum with a variety of electives offered in conjunction with the University of Alaska Southeast that prepares students for the rigors of post-secondary study.
- Mt. Edgecumbe High School staff lends strong encouragement and assistance to students to explore post-secondary opportunities.

Measure: the cost per student compared to the cost per student who is education in a regional educational attendance area.

(Added by Legislature in FY2001 version.)

Current Status:

The average yearly cost to educate a Mt. Edgecumbe High School student in FY2000 was \$13,023. This total cost includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Benchmark:

In the preceding six years, the average yearly cost to educate a Mt. Edgecumbe High School student was \$13,543 per year. Mt. Edgecumbe has continued its trend to reduce the yearly cost per student since FY94.

A comparison of regional educational attendance areas must be made on an individual basis. The Mt. Edgecumbe High School student population is made up of 330 students coming from over 100 different communities.

Background and Strategies:

Even though costs to operate schools have risen, Mt. Edgecumbe has been able to reduce the average cost per year required to educate students through essentially two avenues: 1) increased student numbers to obtain economy of scale and 2) increased privatization and contracting of necessary support services.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of applicants who are admitted to the school; the percentage of students enrolled at the school who pass the state high school qualifying exam; the cost per student passing the high school qualifying exam; the average duration of an individual student's enrollment at the school; 		X			
		X			
		X			
		X			

Budget Request Unit — Mt. Edgecumbe Boarding School

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of graduates who enroll in a postsecondary education institution or program; and the cost per student compared to the cost per student who is education in a regional educational attendance area. 		X	X		

Alaska Vocational Technical Center

SB281 Mission: The mission of the Alaska Vocational Technical Center is to provide market-driven vocational and technical training to state residents.

Key Performance Measures

Measure: the percentage of graduates who are employed in their areas of training;

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 86% of AVTEC graduates in FY99 are employed in their area of training.

Benchmark:

AVTEC's average is directly in line with the 362 similar participating institutions across the nation accredited by the Council on Occupational Education (COE). The average for all public accredited institutions was also 86%. COE established an acceptable range of 62% or higher, which is one standard deviation from the 86% average.

Background and Strategies:

The goal is for all AVTEC students to become employed in a training related occupation upon graduation. Because employment data is also a measurable statistic reported annually to our accrediting body, AVTEC has a student record database and a full-time placement specialist to assist in employment, gather data, and keep the database current. The biggest challenge in gathering accurate data is contacting graduates for employment information. "Unable to contact" is a category that hinders accurate data and drags our averages down. We continue to work with students on reliable points of contact and feedback mechanisms to improve data gathering.

Measure: the wage increase for graduates;

(Added by Legislature in FY2001 version.)

Current Status:

AVTEC's student quarterly wage after completion of training was \$9,367, up from a pre-training wage of \$8,558. This statistic is the most current available and is found on page 5 of the "Employment and Earnings of Participants Exiting Alaska Training Programs - FY1998" report published by Alaska Department of Labor, Research and Analysis Section on January 28, 2000.

Benchmark:

There is no established benchmark for employment wage increase. According to the above mentioned report, the Alaska Technical Center in Kotzebue graduates post-training wage was \$6,765 per quarter, up from \$5,988 for pre-training employment. The University of Alaska system graduates earned \$6,227 per quarter after graduation, up from \$5,469. Based on this report, AVTEC graduates' post-training quarterly wage was 38% greater than the Alaska Technical Center and 50% greater than University graduates.

Measure: the percentage of students who complete long-term training programs;

(Added by Legislature in FY2001 version.)

Current Status:

The Council on Occupational Education (COE) reports that 80% of AVTEC students completed long-term training programs in FY99

Benchmark:

Nationwide, completion rate for public institutions accredited by COE averaged 67%. AVTEC is well above that average.

Background and Strategies:

While our completion rate is above the national average, AVTEC continues to look for ways to improve. The single largest contributor to non-completion is substance abuse, followed by personal/family problems. We are working with communities and sponsoring agencies for better prescreening of students. AVTEC has also implemented a Foundation Skills Program to assist students both academically and personally prior to entering their training program.

Measure: the percentage of students living in student housing compared to student-housing capacity; and
(Added by Legislature in FY2001 version.)

Current Status:

Internal AVTEC Housing Occupancy Report - FY2000 70%

Benchmark:

There is no established benchmark for housing occupancy. AVTEC dorms are old and inadequate compared to most college dormitories. They lack private/semi-private bathrooms, telephone/computer connections, and are poorly insulated for noise. Today's students expect more and seek off campus housing that better suits their needs.

Background and Strategies:

AVTEC has recently purchased a 15 unit apartment complex for family housing and funding is in place to build a new dormitory to address student needs. Upon completion, the existing dormitory will be remodeled to improve accommodations for students.

Measure: for each long-term program, the number of students enrolled in the program compared to the number applying to the program.
(Added by Legislature in FY2001 version.)

Current Status:

PROGRAM	ENROLLED/APPLIED	FY98	FY99	FY00
1. Industrial Electrical	Enrolled	14	22	30
	Applied	22	33	32
2. Information Technology	Enrolled	14	14	16
	Applied	19	24	25
3. Diesel Engine Technology	Enrolled	14	14	14
	Applied	20	17	14
4. Heavy Equipment Technology	Enrolled	15	15	15
	Applied	18	19	15

Benchmark:

While there is no benchmark set for this measure, it is AVTEC's goal to provide a training opportunity for all applicants. Of the 17 long-term programs, only four had a waiting list. As shown, for those programs that consistently had a waiting list, steps were taken to meet the need.

Background and Strategies:

The Industrial Electrical Program has doubled in size for FY01 with 30 students enrolled. We have funding and authorization to expand the Information Technology Program to meet current and future demand.

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
• the percentage of graduates who are employed in their areas of training;	X				
• the wage increase for graduates;	X				

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the percentage of students who complete long-term training programs; the percentage of students living in student housing compared to student-housing capacity; and for each long-term program, the number of students enrolled in the program compared to the number applying to the program 	X		X		

Alaska State Council on the Arts

SB281 Mission: The mission of the Alaska State Council on the Arts is to encourage lifelong participation in the state's artistic diversity.

Alaska Postsecondary Education Commission

SB281 Mission: The mission of the Alaska Commission on Postsecondary Education is to (1) provide postsecondary educational financial assistance to Alaskans; (2) authorize the operation of postsecondary institutions in the state.

Key Performance Measures

Measure: the completion and placement rate of students attending Alaska institutions that offer job-specific training programs;

(Added by Legislature in FY2001 version.)

Current Status:

ACPE will rely on participating postsecondary institutions to provide the data on which this measurement is based. Institutions are in the process of developing their information-gathering and reporting mechanisms.

Benchmark:

Not yet established.

Background and Strategies:

By regulation the Commission now requires institutions under its purview to collect and report completion rates. Once this information is readily available to consumers, it will increase their ability to select a school with high completion or "success" rates.

Measure: the percentage of loans issued by the commission that are in default; and

(Added by Legislature in FY2001 version.)

Current Status:

The 1998 program default rate is 10.0%.

Benchmark:

The 1997 program default rate was 14.1%.

Background and Strategies:

Continue to expand collections tools and improve revenues:

Implement credit reporting on entire portfolio

Increase use of and accountability for private sector collection contractors

Expand license denial

Implement wage garnishment

Measure: the defaulted loan recovery rate.

(Added by Legislature in FY2001 version.)

Current Status:

The 2000 annual recovery on defaulted loans is 8.79%.

Benchmark:

The 1999 annual recovery on defaulted loans was 10.15%. This is the first year for which recovery data was readily available

Background and Strategies:

Strategic efforts related to this measurement are noted under the default rate measurement discussed above.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the completion and placement rate of students attending Alaska institutions that offer job-specific training programs; the percentage of loans issued by the commission that are in default; and the defaulted loan recovery rate. 		X	X		

WWAMI Medical Education

Key Performance Measures

Measure: the number of Alaska communities with access to medical services associated with WWAMI/UW;
(Added by Legislature in FY2001 version.)

Current Status:

In addition to the communities already served by WWAMI, eight communities in Alaska will receive either a new or an enhanced service in calendar year 2000 (Seward, Bethel, Fairbanks, Anchorage, Juneau, Wasilla, Kodiak, Soldotna).

Benchmark:

No benchmarks provided at this time.

Background and Strategies:

Here is a list of some of the services and programs provided to communities through WWAMI/University of Washington:

1. MEDCON

Within the state of Alaska, virtually every community has increased access or enhanced medical services associated with WWAMI/University of Washington through the MEDCON consulting service. In 1999, over 4,000 calls were made or roughly 11 calls a day. This service allows physicians from Ketchikan to Barrow to consult with a specialist and get recommendations on patient care.

MEDCON calls in calendar year 2000 have increased by 20% over the years 1991-1999. Historically, 47 Alaska communities have accessed MEDCON. Though there is a higher volume this year, it is expected that the same number of communities will access MEDCON.

2. Alaska Family Practice Residency

The Alaska Family Practice Residency graduated its first class of residents. The city of Seward has been recruiting for 9 years for full-time physicians. Two Family Practice Residency graduates are now practicing and living in Seward.

One graduate is practicing in Juneau, one in Fairbanks, and one in Anchorage.

The Alaska Family Practice Residency also started an Emergency Medicine Resident elective rotation in Soldotna.

This year residents will be doing rotations in Bethel (8), Fairbanks (2), Kodiak (2), Wasilla (3), and Soldotna (2).

The Residency patient care has increased about 10% over last year. In FY2001, the faculty physicians and residents conducted about 21,000 patient visits. Seventy-five percent of the patient population is medically underserved.

3. WRITE program (WWAMI Rural Integrated Training Experience)

The WRITE program opened a new 6-month clinical training site in Wasilla.

4. Clerkships

Clerkships in Advanced Internal Medicine and Plastic and Reconstructive Surgery will start this year in Fairbanks.

Over 10 physicians in Fairbanks will receive clinical faculty appointments from the University of Washington School of Medicine.

5. Pediatric Sub-specialty clinics

Each year, Alaskan children needing care from sub-specialist pediatricians are seen in Anchorage by University of Washington School of Medicine faculty that travel to Anchorage. For calendar year 2000, there will be an estimated increase of 40% in the number of patient visits. This year there will be approximately 587 patient visits. Last year, 286 patient visits were performed.

Measure: the percentage of WWAMI participants who return to the state to practice medicine;
(Added by Legislature in FY2001 version.)

Current Status:

In calendar year 2000, there was 38% increase in the number of WWAMI participants who returned to Alaska to practice medicine. Nine of the ten student who entered the 1992 WWAMI class finished their training by year 2000 and seven of those have returned to Alaska to practice, for a return rate of 70% for that class.

Benchmark:

The average return rate for Alaska is 51.6% (much higher than the national average of 40%).

Measure: the number of patient visits provided to Alaskans through programs and physicians associated with the University of Washington School of Medicine WWAMI program;
(Added by Legislature in FY2001 version.)

Current Status:

In calendar year 2000, 57% of the returning students chose to practice medicine on a medically underserved area of Alaska. In actual numbers, seven students returned and 4 of those are practicing in an underserved area. This reflects no change from previous years.

Measure: the number of health-related programs developed in the state that are associated with WWAMI/UW; and
(Added by Legislature in FY2001 version.)

Current Status:

During calendar year 2000, there was a 29% increase in health related programs developed in Alaska by WWAMI/UW.

Measure: the number of research projects in or about the state associated with the University of Washington School of Medicine WWAMI program.
(Added by Legislature in FY2001 version.)

Current Status:

This year WWAMI faculty will receive approximately 40% increase in the research funding for the year 2000. The average amount of research funding per year is \$500,000. This year the amount increased to approximately \$700,000.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of Alaska communities with access to medical services associated with WWAMI/UW; the percentage of WWAMI participants who return to the state to practice medicine; the number of patient visits provided to Alaskans through programs and physicians associated with the University of Washington School of Medicine WWAMI program; the number of health-related programs developed in the state that are associated with WWAMI/UW; and the number of research projects in or about the state associated with the University of Washington School of Medicine WWAMI program. 		X			
		X			
		X			
		X			
			X		

Early Development

SB281 Mission: The mission of the Division of Early Development is to provide early child care and education programs.

Key Performance Measures

Measure: the number of children served in licensed child care facilities;
(Added by Legislature in FY2001 version.)

Current Status:

In October 2000, there were 609 licensed child care facilities in Alaska with a capacity to serve 16,505 children.

Benchmark:

Fiscal Year	Number of Licensed Facilities	Capacity
1999	582	15,528
2000	609	16,505

	FY95	FY96	FY97	FY98	FY99	FY00	FY01
Number of licensed homes	517	485	458	400	316	336	360
Number of licensed group homes	24	29	34	30	41	41	55
Number of licensed centers	130	123	122	121	225	232	267
Total licensed facilities	671	637	614	551	582	609	682

****Note:** Beginning in FY00, the Center total reflects centers statewide, including the Municipality of Anchorage.

Child Care Home	Provides care for 8 or fewer children in a home setting.
Child Care Group Home	Provides care for up to 12 children in a home setting.
Child Care Center	Provides care for more than 12 children in a commercial (or non-home) setting.

Background and Strategies:

Child care licensing provides consumer protection through quality assurance. The high percentage of children in licensed facilities indicates that parents, as consumers of child care at all income levels, are seeking quality child care. Incentives must be developed to encourage more providers to pursue licensing and minimum licensing standards should be the floor and not the ceiling.

Twenty-five states now have tiered reimbursement rates, paying more for higher quality care. Licensing is usually used to identify the lowest level of quality acceptable for funding, with some states ruling out programs with poor licensing records. There are different ways to distinguish between levels of quality. So far, most states have two levels: licensing and accreditation.

To achieve Alaska's goal of high quality, safe child care, the department will:

1. Revise standards to reflect the higher expectations of the system.
2. Provide technical assistance to unlicensed facilities to meet minimum licensing standards by July 2002.
3. Re-structure the payment system to provide incentives for achieving and maintaining high quality care.

Measure: the number of eligible children served in a Head Start program;
(Added by Legislature in FY2001 version.)

Current Status:

Alaska's Head Start programs can presently only accommodate 23-24% of the state's eligible children.

Benchmark:

Many states are able to serve a much larger percentage of the Head Start eligible children. For example, nationwide, states serve an average of 41% of their eligible children. Alaska's goal is to increase the children served by 2% each year for the next 5 years

Background and Strategies:

The national Head Start program has existed since 1965 and has some of the most complete data to substantiate the positive benefits for children and parents of early childhood education, which is strong parent involvement. As additional federal funds become available, Alaska can expand its programs if sufficient state funds are available to meet the 20% required non-federal match. Congress has proposed increases in federal funding for FY 2002, which will assist Alaska in our expansion efforts. State funds anticipated as the match requirement are requested in the proposed FY 2002 budget.

Measure: the number of staff in child care facilities who have received at least 15 hours of training in the current fiscal year; and

(Added by Legislature in FY2001 version.)

Current Status:

Initial data collection will be completed by June 30, 2001. While completion of additional training for individual staff is reviewed by licensing staff when facilities are evaluated for licensing renewals, centralized data collection has not occurred in the past.

Benchmark:

All licensed facilities will be requested to submit a training profile for each staff member by April 30, 2001. Statewide data will be maintained by EED and individuals can add to their training profiles as they complete additional training and provide appropriate documentation.

Background and Strategies:

Training and credentialing are both strategies for capacity building and achieving higher quality in child care. Alaska's SEED program (described in budget detail) will implement a system of professional development for early childhood education that identifies the types of training and education necessary to achieve competency in the areas essential for early childhood programs.

Measure: the number of children who receive federally funded meals.

(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, 56,647 children were receiving federally funded meals.

Benchmark:

The Child Nutrition Program distributes federal funds for reimbursement of meals served to eligible children and adults in approved agencies. In comparison to other states, Alaska has a good record on school lunch. In FFY 99, Alaska served 57% of the eligible population.

Background and Strategies:

By including proprietary child care centers in the program, Alaska will be able to distribute over \$400,000 in additional federal USDA funds.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> the number of children served in licensed child care facilities; the number of eligible children served in a Head Start program; the number of staff in child care facilities who have received at least 15 hours of training in the current fiscal year; and the number of children who receive federally funded meals. 		X	X		